

SOURCE	HISTORY									FORECAST
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
<b>INDIVIDUAL INCOME TAX</b>	<b>\$960.16</b>	<b>\$1,023.97</b>	<b>\$835.85</b>	<b>\$837.80</b>	<b>\$902.13</b>	<b>\$1,035.54</b>	<b>\$1,216.49</b>	<b>\$1,400.16</b>	<b>\$1,430.16</b>	<b>\$1,334.73</b>
% Change	14.1%	6.6%	-18.4%	0.2%	7.7%	14.8%	17.5%	15.1%	2.1%	-6.7%
<b>CORPORATE INCOME TAX</b>	<b>\$124.87</b>	<b>\$141.53</b>	<b>\$76.30</b>	<b>\$93.13</b>	<b>\$103.02</b>	<b>\$139.56</b>	<b>\$194.13</b>	<b>\$190.22</b>	<b>\$189.70</b>	<b>\$150.23</b>
% Change	30.8%	13.3%	-46.1%	22.1%	10.6%	35.5%	39.1%	-2.0%	-0.3%	-20.8%
<b>SALES TAX</b>	<b>\$627.50</b>	<b>\$647.29</b>	<b>\$657.12</b>	<b>\$700.24</b>	<b>\$886.08</b>	<b>\$950.83</b>	<b>\$880.77</b>	<b>\$1,077.46</b>	<b>\$1,142.47</b>	<b>\$1,134.00</b>
% Change	6.6%	3.2%	1.5%	6.6%	26.5%	7.3%	-7.4%	22.3%	6.0%	-0.7%
CIGARETTE TAX	\$7.30	\$7.98	\$8.00	\$8.26	\$30.04	\$7.82	\$7.98	\$1.00	\$6.54	\$7.77
TOBACCO TAX		\$4.06	\$4.31	\$4.67	\$5.49	\$5.75	\$6.16	\$6.55	\$7.20	\$7.55
BEER TAX	\$1.75	\$1.82	\$1.88	\$1.91	\$1.96	\$1.95	\$1.99	\$2.13	\$2.15	\$2.19
WINE TAX	\$1.96	\$1.90	\$1.88	\$1.97	\$2.14	\$2.33	\$2.43	\$2.48	\$2.58	\$2.86
LIQUOR SURCHARGE	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$4.95</u>	<u>\$10.24</u>	<u>\$8.38</u>	<u>\$9.29</u>
<b>PRODUCT TAXES Subtotal</b>	<b>\$15.96</b>	<b>\$20.70</b>	<b>\$21.02</b>	<b>\$21.75</b>	<b>\$44.57</b>	<b>\$22.78</b>	<b>\$23.50</b>	<b>\$22.41</b>	<b>\$26.84</b>	<b>\$29.66</b>
% Change	1.2%	29.8%	1.5%	3.5%	104.9%	-48.9%	3.1%	-4.6%	19.8%	10.5%
KILOWATT-HOUR TAX	\$2.77	\$1.80	\$1.79	\$1.80	\$1.83	\$1.53	\$2.29	\$2.26	\$1.60	\$2.10
MINE LICENSE TAX	(\$0.66)	\$0.12	\$0.82	\$0.04	\$0.07	\$0.03	\$0.27	\$2.35	\$2.53	\$1.50
INTEREST EARNINGS	\$21.56	\$22.30	\$11.33	\$2.98	\$4.97	\$8.92	\$18.12	\$17.17	\$11.37	\$12.50
COURT FEES & FINES	\$5.31	\$5.49	\$5.19	\$5.29	\$4.98	\$4.66	\$4.79	\$5.04	\$5.33	\$5.42
INSURANCE PREMIUM TAX	\$46.43	\$55.88	\$55.37	\$59.49	\$62.77	\$60.85	\$60.38	\$59.78	\$56.34	\$56.44
ALCOHOLIC BEVERAGE LICENSES	\$1.30	\$1.22	\$1.36	\$1.39	\$1.61	\$1.64	\$1.72	\$1.81	\$1.92	\$1.95
UCC FILINGS	\$0.02	\$2.01	\$2.03	\$2.14	\$2.39	\$2.69	\$3.02	\$3.00	\$2.82	\$2.80
UNCLAIMED PROPERTY	\$2.31	\$5.81	\$0.88	\$3.76	\$3.69	\$9.83	\$1.99	\$3.31	\$5.63	\$3.00
LAND PERMIT & LEASE PAYMENTS	\$0.70	\$0.34	\$0.35	\$0.36	\$0.33	\$0.53	\$0.33	\$0.47	\$0.69	\$0.46
ONE-TIME TRANSFERS	\$4.42	\$11.19	\$7.11	\$5.46	\$51.40	\$0.86	\$0.54	\$1.54	\$2.24	\$1.19
ESTATE TAX	\$0.00	\$35.81	\$7.59	\$13.65	\$4.43	\$3.30	\$1.11	\$0.12	\$0.03	\$0.00
OTHER DEPTS & TRANS.	<u>\$8.31</u>	<u>\$9.18</u>	<u>\$16.31</u>	<u>\$14.67</u>	<u>\$22.84</u>	<u>\$24.14</u>	<u>\$21.89</u>	<u>\$25.40</u>	<u>\$30.18</u>	<u>\$30.32</u>
<b>MISC. REVENUE Subtotal</b>	<b>\$92.46</b>	<b>\$151.15</b>	<b>\$110.14</b>	<b>\$111.02</b>	<b>\$161.31</b>	<b>\$118.98</b>	<b>\$116.43</b>	<b>\$122.25</b>	<b>\$120.67</b>	<b>\$117.67</b>
% Change	12.0%	63.5%	-27.1%	0.8%	45.3%	-26.2%	-2.1%	5.0%	-1.3%	-2.5%
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$1,820.96</b>	<b>\$1,984.64</b>	<b>\$1,700.43</b>	<b>\$1,763.95</b>	<b>\$2,097.10</b>	<b>\$2,267.69</b>	<b>\$2,431.31</b>	<b>\$2,812.49</b>	<b>\$2,909.85</b>	<b>\$2,766.30</b>
% Change	12.1%	9.0%	-14.3%	3.7%	18.9%	8.1%	7.2%	15.7%	3.5%	-4.9%